Estimates of Expenditure 1983-84

Legislative Assembly Estimates

Alberta

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INTRODUCTION

The Legislative Assembly Estimates present to the Legislative Assembly expenditure proposals for the 1983-84 fiscal year. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under Section 2 of the Appropriation Act, 1983.

For the information of the Legislative Assembly, details of each vote are provided at the element level and by object of expenditure. To allow for meaningful comparisons between 1983-84 and 1982-83, a Forecast of 1982-83 Actual Expenditures has been included for each element. The 1982-83 Forecast of Actual Expenditure, 1982-83 Estimates and the 1981-82 Actual Expenditures have been adjusted as necessary to conform to the programme structures which will exist in 1983-84.

Vote 1, Support to the Legislative Assembly, includes authority for expenditures incurred in the use of automobiles by the Speaker, Deputy Speaker and Leader of the Official Opposition.

SYMBOLS

The following symbols are used throughout this publication:

- - amount too small (large) to be expressed
— nil or zero.

1983-84 Details of Legislative Assembly Estimates

Alberta

Alberta
LEGISLATIVE ASSEMBLY

HON. GERARD AMERONGEN
Speaker of the Legislative Assembly
325 Legislature Building, 427-2464

BOHDAN J. D. STEFANIUK
Clerk of the Legislative Assembly
313 Legislature Building, 427-2477

D. W. ROGERS
Auditor General
835, 9925 109 Street, 427-4220

DR. R. E. IVANY
Ombudsman
1630 Phipps-McKinnon Building
10020 - 101A Avenue, 427-2756

K. A. WARK
Chief Electoral Officer
Main Floor, West Chambers Building
12220 Stony Plain Road, 427-7191

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them Albertans make provincial laws and provide money needed by the Government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government the Lieutenant Governor gives assent to the laws so made by Albertans.

COMPARATIVE SUMMARY OF EXPENDITURES BY VOTE

VOTE	Amount to be voted in 1983-84	% Change From 1982-83 Forecast	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%	$	$	$
1 Support to the Legislative Assembly	11,057,929	15.9	9,542,241	9,542,241	8,548,170
2 Office of the Auditor General	9,061,265	12.2	8,078,848	8,630,480	7,155,905
3 Office of the Ombudsman	800,148	4.6	765,009	721,009	676,818
4 Office of the Chief Electoral Officer	904,489	-89.7	8,763,538	4,711,538	3,494,704
Total Legislative Assembly	21,823,831	-19.6	27,149,636	23,605,268	19,875,597

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL LEGISLATIVE ASSEMBLY

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
126,561	0.4	Statutory Salaries and Benefits	126,038	126,038
10,927,251	10.2	Manpower Costs	9,912,153	9,776,188
7,350,320	-47.0	Supplies and Services	13,863,472	10,476,377
78,450	18.9	Grants	66,000	76,215
136,590	18.0	Purchase of Fixed Assets	115,768	84,245
3,204,659	4.5	Payments to Members of the Legislative Assembly and Executive Council	3,066,205	3,066,205
21,823,831	-19.6	Total Legislative Assembly	27,149,636	23,605,268

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL LEGISLATIVE ASSEMBLY

1983-84 Estimates		Comparable 1982-83 Estimates
270	Permanent Full-Time Positions	268
335.6	Man-Year Authorization	331.0

LEGISLATIVE ASSEMBLY—*Continued*

SUPPORT TO THE LEGISLATIVE ASSEMBLY

AUTHORITY:

Legislative Assembly Act.

Standing Orders of the Legislative Assembly of Alberta.

Resolutions of the Assembly.

OBJECTIVE:

To provide the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED:

Provides all services required for the operation of the Legislative Assembly.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the Legislative Assembly Act.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for expenses for Members' Constituency Offices.

Provides for payment of pension premiums, disability benefits and health insurance premiums and benefits for Members of the Legislative Assembly.

Provides for expenses incurred in connection with the Commonwealth Parliamentary Association.

Provides special research funds for Government and Opposition Members.

Provides funds for the operation of Committees of the Legislative Assembly.

Provides a library service to the Legislature, Public Service and General Public.

Provides for publication of Alberta Hansard.

VOTE 1 — SUPPORT TO THE LEGISLATIVE ASSEMBLY

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
1.0.1	4,044,532	30.0	ADMINISTRATIVE SUPPORT	3,111,778	3,111,778	2,818,305
1.0.2	3,204,659	4.5	MEMBERS' INDEMNITIES AND ALLOWANCES	3,066,205	3,066,205	2,916,820
1.0.3	189,103	8.2	SPEAKER AND DEPUTY SPEAKER—OFFICE SERVICES	174,811	174,811	139,877
1.0.4	869,267	13.1	GOVERNMENT MEMBERS' SERVICES	768,400	768,400	507,962
1.0.5	530,000	-13.2	OPPOSITION MEMBERS' SERVICES	610,742	610,742	494,756
1.0.6	246,000	146.0	LEGISLATURE COMMITTEES	100,000	100,000	191,996
1.0.7	168,346	9.2	LEGISLATIVE INTERNS	154,200	154,200	111,432
1.0.8	741,292	17.0	HANSARD	633,667	633,667	697,592
1.0.9	1,064,730	15.4	LEGISLATURE LIBRARY	922,438	922,438	669,430
	AMOUNT TO BE VOTED 11,057,929	15.9	TOTAL SUPPORT TO THE LEGISLATIVE ASSEMBLY	9,542,241	9,542,241	8,548,170
Operating	11,001,139	15.8		9,497,396	9,497,396	8,478,920
Capital	56,790	26.6		44,845	44,845	69,250

VOTE 1 — SUPPORT TO THE LEGISLATIVE ASSEMBLY

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
126,561	0.4	Statutory Salaries and Benefits	126,038	126,038
3,135,424	17.9	Manpower Costs	2,658,476	2,658,476
4,518,545	24.5	Supplies and Services	3,628,877	3,628,877
15,950	-10.4	Grants	17,800	17,800
56,790	26.6	Purchase of Fixed Assets	44,845	44,845
3,204,659	4.5	Payments to Members of the Legislative Assembly and Executive Council	3,066,205	3,066,205
11,057,929	15.9	Total Support to the Legislative Assembly	9,542,241	9,542,241

SUMMARY OF MANPOWER AUTHORIZATION

55	Permanent Full-Time Positions	53
119.6	Man-Year Authorization	116.5

OFFICE OF THE AUDITOR GENERAL

AUTHORITY:

Auditor General Act.

OBJECTIVE:

To conduct professional, independent audits and express auditor's objective opinions as required by Section 18 of the Auditor General Act and other statutes, on the financial statements of the Crown including departments, regulated funds, revolving funds, Provincial agencies and other organizations or bodies of which the Auditor General is auditor. After the end of the fiscal year of the Crown, to report to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by Section 19 of the Auditor General Act. To undertake special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

VOTE 2 — OFFICE OF THE AUDITOR GENERAL

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
2.0.1			GENERAL AUDIT DIVISION			
	3,793,462	4.5		3,629,275	3,485,270	3,145,477
2.0.2			DEPARTMENTAL AUDIT DIVISION			
	2,178,892	11.4		1,956,703	2,007,023	1,743,870
2.0.3			SYSTEMS AUDIT DIVISION			
	1,705,383	28.5		1,326,895	1,691,147	1,273,448
2.0.4			RESOURCES AND ADMINISTRATION			
	1,383,528	18.7		1,165,975	1,447,040	993,110
	AMOUNT TO BE VOTED		TOTAL OFFICE OF THE AUDITOR GENERAL			
	9,061,265	12.2		8,078,848	8,630,480	7,155,905
Operating	8,997,365	12.2		8,018,825	8,601,980	7,145,022
Capital	63,900	6.5		60,023	28,500	10,883

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
6,839,865	9.0	Manpower Costs	6,273,980	6,240,015
2,095,000	23.5	Supplies and Services	1,696,645	2,303,550
62,500	29.7	Grants	48,200	58,415
63,900	6.5	Purchase of Fixed Assets	60,023	28,500
9,061,265	12.2	Total Office of the Auditor General	8,078,848	8,630,480

SUMMARY OF MANPOWER AUTHORIZATION

189	Permanent Full-Time Positions	189
188.0	Man-Year Authorization	186.0

OFFICE OF THE OMBUDSMAN

AUTHORITY:

Ombudsman Act.

OBJECTIVE:

To provide an impartial investigation on behalf of any person who feels he has suffered an injustice through the actions of departments, agencies or officials of the Government of Alberta.

SERVICES PROVIDED:

Investigation of complaints concerning the actions of departments, agencies or officials of the Government of Alberta, at no cost to the individual requesting this service.

LEGISLATIVE ASSEMBLY—*Continued*

VOTE 3 — OFFICE OF THE OMBUDSMAN

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
3.0.1			EDMONTON OFFICE			
	644,929	3.9		620,718	582,718	544,944
3.0.2			CALGARY OFFICE			
	155,219	7.6		144,291	138,291	131,874
	AMOUNT TO BE VOTED 800,148	4.6	TOTAL OFFICE OF THE OMBUDSMAN	765,009	721,009	676,818
Operating	784,948	2.7		764,009	720,009	674,996
Capital	15,200	- -		1,000	1,000	1,822

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
642,398	2.4	Manpower Costs	627,509	583,509
142,550	4.4	Supplies and Services	136,500	136,500
—	—	Grants	—	—
15,200	- -	Purchase of Fixed Assets	1,000	1,000
800,148	4.6	Total Office of the Ombudsman	765,009	721,009

SUMMARY OF MANPOWER AUTHORIZATION

18	Permanent Full-Time Positions	18
19.0	Man-Year Authorization	19.0

LEGISLATIVE ASSEMBLY—*Continued*

OFFICE OF THE CHIEF ELECTORAL OFFICER

AUTHORITY:

Election Act.

Election Finances and Contributions Disclosure Act.

OBJECTIVE:

To provide the necessary administrative and financial support for general and special enumerations, general and by-elections and plebiscites. To monitor the financial activities of the registered parties, constituency associations and candidates to ensure compliance with the Election Finances and Contributions Disclosure Act.

SERVICES PROVIDED:

Provides for enumerations, elections, by-elections and plebiscites. Communication and liaison with financial officers of registered parties, constituency associations and candidates pertaining to the established policies and procedures of the Acts.

VOTE 4 — OFFICE OF THE CHIEF ELECTORAL OFFICER

SUMMARY BY ELEMENT

Reference No.	1983-84 Estimates	% Change From 1982-83 Forecast	Element	Comparable 1982-83 Forecast	Comparable 1982-83 Estimates	Comparable 1981-82 Actual
	$	%		$	$	$
4.1			PROGRAMME SUPPORT			
4.1.1			Administrative Support			
	346,879	-1.8		353,278	322,278	315,156
	346,879	-1.8	TOTAL PROGRAMME SUPPORT	353,278	322,278	315,156
4.2			ELECTORAL SUPPORT			
4.2.1			Elections			
	292,790	-92.9		4,152,000	100,000	217,002
4.2.2			Enumerations			
	264,820	-93.8		4,258,260	4,289,260	2,962,546
	557,610	-93.4	TOTAL ELECTORAL SUPPORT	8,410,260	4,389,260	3,179,548
	AMOUNT TO BE VOTED 904,489	-89.7	TOTAL OFFICE OF THE CHIEF ELECTORAL OFFICER	8,763,538	4,711,538	3,494,704
Operating	903,789	-89.7		8,753,638	4,701,638	3,494,464
Capital	700	-92.9		9,900	9,900	240

SUMMARY BY OBJECT OF EXPENDITURE

1983-84 Estimates	% Change From 1982-83 Forecast		Comparable 1982-83 Forecast	Comparable 1982-83 Estimates
$	%		$	$
309,564	-12.1	Manpower Costs	352,188	294,188
594,225	-92.9	Supplies and Services	8,401,450	4,407,450
—	—	Grants	—	—
700	-92.9	Purchase of Fixed Assets	9,900	9,900
904,489	-89.7	Total Office of the Chief Electoral Officer	8,763,538	4,711,538

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
9.0	Man-Year Authorization	9.5

SUPPLEMENTARY ESTIMATES OF EXPENDITURE OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDED MARCH 31, 1983

In accordance with Section 30 of the Financial Administration Act.

VOTE	DESCRIPTION OF SPECIAL WARRANT	Amount $
	LEGISLATIVE ASSEMBLY	
4	**OFFICE OF THE CHIEF ELECTORAL OFFICER**	
	Funds to conduct the 1982 General Election	4,052,000
	TOTAL VOTE 4	4,052,000
		4,052,000

Amount to be voted under Section 1 of the Appropriation Act, 1983 (Legislative Assembly Estimates) 4,052,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1984

Vote		Estimates
	LEGISLATIVE ASSEMBLY	
1	Support to the Legislative Assembly	$ 11,057,929
2	Office of the Auditor General	9,061,265
3	Office of the Ombudsman	800,148
4	Office of the Chief Electoral Officer	904,489
	Amount to be voted under Section 2 of the Appropriation Act, 1983 (Legislative Assembly Estimates)	$ 21,823,831